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Proposed programme budget for the biennium 2004-2005*

Part IV
International cooperation for development

Section 13
International Trade Centre UNCTAD/WTO**

(Programme 9 of the medium-term plan for the period 2002-2005)***

Addendum

Contents

		Page
	Overview	2
	Programme of work	6
Annex		
	Recurrent outputs not to be carried out in the biennium 2004-2005	18

* The approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Fifty-eighth Session, Supplement No. 6* (A/58/6/Rev.1).

** The present document was delayed due to the need for extensive consultations with the World Trade Organization, which is the co-parent of the International Trade Centre.

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Section 13
International Trade Centre UNCTAD/WTO

(Programme 9 of the medium-term plan for the period 2002-2005)

Overview

Full budget: SwF 65,098,600 (before recosting); SwF 65,334,400 (after recosting)

United Nations share: SwF 32,313,800 (before recosting); SwF 32,431,700 (after recosting)

13.1 The International Trade Centre UNCTAD/WTO (ITC), a joint technical cooperation agency of the United Nations Conference on Trade and Development (UNCTAD) and the World Trade Organization (WTO), is the focal point for all United Nations technical cooperation activities in trade promotion, as affirmed by the Economic and Social Council in its resolution 1819 (LV) of 9 August 1973. The Centre is responsible for the implementation of subprogramme 6, Operational aspects of trade promotion and export development, of programme 9, Trade and development, of the medium-term plan for the period 2002-2005. The United Nations and WTO equally share the funding of the ITC regular budget. Revised budgetary arrangements with regard to ITC were endorsed by the General Assembly in its decision 53/411 B of 18 December 1998. Those arrangements are currently being reviewed.

13.2 The Centre focuses its technical cooperation activities on creating and strengthening the capacity of the business sector in developing countries and countries with economies in transition to compete in the international marketplace. Capacity-building support is provided through information dissemination, training and advisory services. The principal clients of such technical assistance are public and private sector institutions and institutional networks in partner countries that extend specialized trade support services to the export community.

13.3 The importance of trade as a major contributor to development is increasingly being recognized. The Declaration of the Fourth Ministerial Conference of WTO (Doha, November 2001) reaffirmed its support for the valuable work of ITC and called for its enhancement. The Monterrey Consensus of the International Conference on Financing for Development (Monterrey, Mexico, March 2002) affirmed that Member States were committed to promoting trade as an engine for development and underlined that special consideration should be given to least developed countries and African development, including through the Integrated Framework for Trade-related Technical Assistance to Least Developed Countries, the Joint Integrated Technical Assistance Programme, the WTO Doha Development Agenda Global Trust Fund and the activities of ITC. The Declaration and the Consensus therefore both highlighted the strategic importance for development of trade-related technical assistance and capacity-building.

13.4 The statement adopted at the Fifth Ministerial Conference of WTO (Cancún, Mexico, September 2003) concluded with a reaffirmation of all the Doha declarations and decisions and a commitment to work to implement them fully and faithfully. New demands for continued growth of ITC services are therefore expected from both recipients and donors, both national and multilateral. ITC intends to play its part in full. It will work towards consolidating and expanding partnerships between the public and business sectors as well as networks in developing countries and countries with economies in transition and will focus its activities on the realization of the Doha Development Agenda.

13.5 As a reflection of the widening recognition of the contribution of trade-related technical assistance to development, the demand for ITC services on the part of beneficiaries has increased substantially in recent years. In 2001 and 2002, thanks to the generous response of the donor community, the delivery of technical assistance by ITC increased by 20 per cent each year. The Centre is working to maintain that level of growth in 2003 and 2004.

13.6 The limited size of ITC and the increasing scale and diversity of demand for its trade support services have led the Centre to adopt a three-track approach to the delivery of technical cooperation. The first track involves the application of competitiveness enhancement tools, such as best practice guides, methodologies and benchmarks, largely through electronic collaboration with national counterparts and the provision of technical backstopping via the Internet. Headquarters research is, accordingly, being oriented increasingly to the design and testing of such tools and to streamlining the process of field-level adaptation. The second track involves partnering with other specialized technical assistance organizations in the design and delivery of multi-agency and multi-country projects, such as the Integrated Framework for Trade-related Technical Assistance to Least Developed Countries and the Joint Integrated Technical Assistance Programme, an approach that is designed to take maximum advantage of potential synergies among technical cooperation agencies. The third track covers specialized technical assistance delivered under national and regional projects through a combination of information, training and advisory services.

13.7 The ITC programme of work is reviewed annually by the Joint Advisory Group on the International Trade Centre, the main intergovernmental policy forum of the Centre, which is open to members of UNCTAD and WTO. The WTO General Council and the UNCTAD Trade and Development Board review the report and recommendations of the Joint Advisory Group annually. In addition, every year an informal session of the Group is devoted to reviewing of specific ITC activities.

13.8 The increase in the number of publications between the bienniums 2002-2003 and 2004-2005 is due to a revised methodology of reporting on the publications programme. The increase under recurrent publications is due in part to the inclusion of previously defined technical material and to new recurrent publications. The increase under non-recurrent publications given in table 13.1 is to a large extent due to the inclusion of miscellaneous non-recurrent publications on subjects relating to the Centre's capacity-building activities. During the biennium 2002-2003, the publications programme was reviewed and it was decided to include this material in the list of non-recurrent publications.

Table 13.1 **Summary of publications (regular budget and extrabudgetary)**

Publications	*2000-2001 actual*	*2002-2003 estimate*	*2004-2005 estimate*
Recurrent	30	97	111
Non-recurrent	40	77	108
Total	**70**	**174**	**219**

13.9 The Centre's main expected accomplishments and indicators of achievement for the biennium 2004-2005 are set out in detail, together with the required resources, in the section entitled "Programme of work". The number of these expected accomplishments and indicators of achievement is shown in table 13.2.

Table 13.2 **Framework of expected accomplishments and indicators of achievement**

Component	*Number of expected accomplishments*	*Number of indicators of achievement*
Programme of work	5	16
Total	**5**	**16**

13.10 In line with revised administrative arrangements, the Secretary-General submitted to the General Assembly the outline of the proposed programme budget for the biennium 2004-2005 for ITC (A/57/761). The amount proposed in the outline represented an increase of 5.4 per cent in real terms, in line with the increase proposed by the Secretary-General in the United Nations budget outline. The same request for an increase in regular budget resources was submitted to the WTO General Council. Those resources are required to enable ITC to achieve its target of increased delivery for 2004 and to maintain such a level for the following years. The Assembly, in its resolution 57/312 of 18 June 2003, took note of the outline, in which the United Nations share of the ITC budget was estimated at SwF 32,977,400 (equivalent to $20,938,000 at SwF 1.575 to US$ 1).

13.11 The amount estimated for the proposed programme budget of ITC for the biennium 2004-2005 contained in the present report represents an increase of 5.5 per cent (rounded) in real terms. The increase relates mainly to the creation of six Professional posts (3 P-4, 2 P-3 and 1 P-2) and five General Service posts, as well as the reclassification of three posts (2 reclassifications from P-4 to P-5 and 1 reclassification from P-2 to P-3). All of the proposed new posts and reclassifications relate solely to the substantive activities of the Centre and will be used to strengthen the capacity of ITC to respond to areas where demand for technical assistance is most pronounced, specifically in the areas of: (a) capacity-building in national and sector-level strategy design and management; (b) analysis of trade flows, trade opportunities, market access barriers and competitiveness; (c) capacity-building in business advocacy as it relates to the process of trade negotiation and integration of developing and transition economies into the multilateral trading system; (d) capacity-building in trade in services; (e) expansion and coordination of large-scale, multidisciplinary, multi-agency regional and interregional projects; (f) expansion of technical cooperation to countries in transition; (g) expansion of export competency at the level of the individual enterprise; (h) availability of ITC competitiveness support tools and development of capacity to use them; and (i) widening of ITC outreach to target audiences in the business communities of developing and transition economies. The impact of the proposal to create 11 new posts (SwF 3,099,900) is partially offset by the proposed abolition of 2 posts, one P-2 and one General Service (SwF 534,800), used so far to reimburse the Office of Internal Oversight Services in Geneva and the United Nations Office at Geneva for services rendered to ITC, and the transfer of the corresponding resources to grants and contribution in order to more appropriately reflect the administrative arrangements with those two offices.

13.12 The increase of SwF 810,800 under non-post requirements relates mainly to: (a) the increase under grants and contributions to provide for the services rendered by the Office of Internal Oversight Services and the United Nations Office at Geneva, which were heretofore met by equivalent resources for two posts (1 P-2 and 1 General Service) that are proposed for abolition; (b) the implementation of the decision contained in General Assembly resolution 57/312 to provide for the issuance of documentation of the Joint Advisory Group in additional languages, namely, Arabic and Chinese, which would result in an increase, amounting to SwF 160,000, in the resources available to the Group, offset mainly by reduced requirements under other objects of expenditure; and (c) additional requirements under furniture and equipment in order to accommodate the new staff member, as well as to purchase a new van.

13.13 Table 13.3 shows the requirements for the biennium 2004-2005 expressed in Swiss francs. The contribution of each organization for the biennium 2004-2005 is estimated to be SwF 32,431,700, or $20,591,600 at the exchange rate of SwF 1.575 to US$ 1, which is $346,400 less than the figure estimated in the budget outline (see para. 13.10 above). Proposals are currently before the Fifth Committee to recost the 2004-2005 programme budget to reflect the latest data on exchange rates. On that basis, the ITC budget would need to be recosted at the rate of SwF 1.359 to US$ 1. The requirements for section 13 would thus amount to $23,864,400.

13.14 Miscellaneous income for the biennium 2004-2005 is currently projected at SwF 471,000, as compared with the estimate of SwF 695,000 for the biennium 2002-2003. The decrease is due primarily to a reduction in rental income in order to accommodate the Centre's expanding programme of work and increased in-house office space requirements and to a change in contracts with service providers.

13.15 It is estimated that for the coming biennium extrabudgetary resources amounting to $53,397,000 (equivalent to SwF 72,566,600 at SwF 1.359 to US$ 1) will be available. This represents 52.6 per cent of the total resources available to the Centre. Extrabudgetary resources complement provisions under the regular budget and enable ITC to implement applied and concrete technical cooperation projects using the tools and preparatory work performed with regular budget resources.

Table 13.3 **Estimated resource requirements**

(Thousands of Swiss francs)

		Resource growth					
Category	*2002-2003 appropriation*	*Amount*	*Percentage*	*Total before recosting*	*2004-2005 estimate*	*2004 estimate*	*2005 preliminary estimate*
Post	47 152.9	2 565.1	5.4	49 718.0	49 836.2	24 713.4	25 122.8
Non-post	14 569.8	810.8	5.6	15 380.6	15 498.2	7 772.6	7 725.6
Total	**61 722.7**	**3 375.9**	**5.5**	**65 098.6**	**65 334.4**	**32 486.0**	**32 848.4**
Less income	695.0	(224.0)	(32.2)	471.0	471.0	235.5	235.5
Net amount to be shared by each parent organization	61 027.7	3 599.9	5.9	64 627.6	64 863.4	32 250.5	32 612.9
Contribution shared by each parent organization	30 513.9	1 800.0	5.9	32 313.8	32 431.7	16 125.2	16 306.5

Table 13.4 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005
Professional and above								
ASG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	4	4	-	-	1	1	5	5
P-5	15	17	-	-	-	-	15	17
P-4/3	42	46	-	-	7	7	49	53
P-2/1	11	10	-	-	-	-	11	10
Subtotal	**74**	**79**	**-**	**-**	**8**	**8**	**82**	**87**
General Service	74	78	-	-	8	8	82	86
Total	**148**	**157**	**-**	**-**	**16**	**16**	**164**	**173**

Programme of work

13.16 The Centre's focus is on supporting the efforts of developing countries and countries with economies in transition, and most particularly their business sectors, to build the capacity needed to realize their full potential for developing exports and improving import operations. The Centre deals specifically with the operational aspects of trade development. Its principal technical cooperation partners are national networks of trade support institutions concerned with the international competitiveness of the small-scale enterprise sector. Priority is given to Africa and the least developed countries.

13.17 Technical assistance is delivered at the national, subregional, regional and interregional levels. To support these field-level activities, ITC maintains an active headquarters-based applied research programme. This concentrates on the gathering and analysis of market information and commercial opportunities and the development of generic tools for subsequent adaptation and application by partner organizations in developing and transition economies or by individual enterprises. This applied research focus ensures that ITC technical cooperation is of a high standard and that the lead time for and costs of input delivery at the field level are effectively reduced. Increasing use is being made of information and communication technology as a means of supporting research and delivering technical assistance inputs.

13.18 ITC carries out its technical cooperation activities in coordination with its parent bodies, UNCTAD and WTO. In addition, the Centre cooperates with a network of other multilateral agencies, ranging from the United Nations Development Programme, the International Monetary Fund and the World Bank to L'Agence intergouvernementale de la francophonie and the Commonwealth secretariat. Direct collaboration with bilateral technical cooperation agencies, primarily from member countries of the Organisation for Economic Cooperation and Development, in the design and implementation of field-level activities is also increasing. Principal counterparts at the country level include ministries of trade, national trade promotion organizations, trade and industry associations, chambers of commerce, small enterprise development agencies and other specialized members of national trade support networks.

13.19 The organizational structure of the Centre, headed by an Executive Director, comprises three operational divisions and the Division of Programme Support. The Office of the Executive Director provides strategic leadership for the development and management of the Centre. It coordinates the corporate work programme by preparing and monitoring the Centre's business plan and by carrying out the key functions of programme and project evaluation, resource mobilization and corporate communication. The Office represents the Centre at the executive level vis-à-vis Governments, United Nations bodies, WTO and other organizations. It chairs key committees to establish corporate development and policy direction and to determine strategic orientation. The Office of the Executive Director also assumes technical and managerial responsibility for the implementation of the Executive Forum. This has become an ITC flagship, with more than 55 countries now participating in the network. The Executive Forum, which is designed to facilitate strategic responses to key competitiveness issues through the identification and dissemination of best practices and the sharing of national experience, has created widespread demand for field-level technical support in national and sectoral strategy design and management. It is anticipated that this demand for strategy-level technical assistance will continue to expand during the biennium 2004-2005.

13.20 The Division of Technical Cooperation Coordination coordinates field-level activities, including relations with field-based donors, and ensures that such activities are consistent with national and regional trade promotion needs and priorities. The Division leads the Centre's needs assessment and programme design process and manages integrated national and regional projects. A number of recent developments affect the operations and substantive content of the Division's programme of work, such as the Doha Development Agenda, in which ITC has been assigned lead responsibilities in addressing trade-related technical assistance needs at the operational level. At the interregional level, special emphasis will continue to be placed on responding to demand from the least developed countries for technical cooperation within the multi-agency Integrated Framework for Trade-related Technical Assistance and on broadening South-South trade promotion and export-led poverty-reduction activities. Significantly greater attention will be devoted to ensuring that these interregional and multi-agency initiatives are linked to and directly support ongoing country-level initiatives. Similarly, to strengthen the trade and development component within the Centre's overall programme of work, increasing emphasis will be placed on ensuring that issues of common concern, namely the Millennium Development Goals and the Doha Development Agenda priorities, are fully integrated into national-level programmes.

13.21 The focus of the Division of Trade Support Services is to enhance the competitiveness of enterprises in world markets by: (a) developing national institutional capacity: (i) to provide the enterprise sector with effective trade support services and to help export-oriented enterprises develop their ability to compete in the international marketplace through the provision of diagnostic and benchmarking tools and business methodologies; (ii) to support the strengthening of national trade support services to enterprises (trade finance, standards and quality management, export packaging and commercial law) through advisory and training activities; and (iii) to facilitate the effective participation of the business sector in the evolving rules-based multilateral trading system; (b) reinforcing management and capacity within enterprises by addressing capacity-building from the perspectives of management readiness, export readiness and e-readiness; (c) improving public and private sector procurement and supply chain management through the provision of continuing assistance to small- and medium-sized enterprises and buying agencies in order to help them to achieve better value in their procurement activities and to build national advisory, training and information dissemination capacities in those disciplines; and (d) coordinating the Centre's e-trade technical support activities through an expanded global programme of research into best practices and information dissemination. The Division researches, develops and tests new competitiveness tools, methodologies and services and delivers them to the

user enterprises through a network of partner institutions. Finished "products" are offered to country and multi-country programmes managed by the Division of Technical Cooperation Coordination.

13.22 The programme of work of the Division of Product and Market Development will maintain its emphasis on assisting the business sector in developing and transition economies to respond competitively to evolving market trends, opportunities and business practices. Priority will continue to be placed on providing enterprises and relevant trade support organizations with information and advice that will facilitate decision-making in market selection, product development and market promotion. The Division's outputs will continue to represent an important element in the development of the Centre's overall technical cooperation approach and the definition of field-level activities. In trade information, the Division's capacity-building activities will centre around three major components: (a) strengthening national trade information support services, both public and private; (b) supporting the development of regional and intraregional business information services and networks; and (c) supplying information. The online Trade Information Reference System, launched in 2002, will be further expanded. In the area of strategic market analysis, the focus will be on enhancing the transparency of global trade and market access, benchmarking export competitiveness and offering leads for business development across products and countries. Over the biennium, the Division will maintain its programme of applied research on markets for agricultural and industrial products of common interest to developing country suppliers and on assisting national counterparts to prepare and refine sectoral export strategies on the basis of these ongoing analyses.

13.23 The Division of Programme Support provides administrative, logistical and technical support to ITC in the planning and implementation of all its regular budget and extrabudgetary activities. It is responsible for preparing, monitoring and reporting on the regular budget to the United Nations and WTO and for monitoring compliance with the established rules and regulations in the implementation of activities financed by the regular budget and extrabudgetary resources. Its activities aim at contributing to the attainment of the mandate and efforts of the Centre as a whole to increase the volume and effectiveness of technical assistance.

Table 13.5 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To enable the business communities in developing countries and countries with economies in transition to build upon existing competitive advantages and to develop new ones in the international marketplace.

Expected accomplishments	*Indicators of achievement*
(a) Establishment of national core expertise in multilateral trading system issues, which involves a good understanding of product and market reality and potential	(a) (i) An increase in the number of country networks established and/or supported under World Tr@de Net and related ITC programmes *Performance measures*: 2000-2001: not applicable Estimate 2002-2003: 50 country networks Target 2004-2005: 70 country networks

	(ii) An increase in the number of activities of individual advocacy networks *Performance measures*: 2000-2001: not applicable Estimate 2002-2003: 60 network meetings, information bulletins, responses and contributions to ITC web sites Target 2004-2005: 120 network meetings, information bulletins, responses and contributions to ITC web sites (iii) Increased number of inter-institutional committees established in African countries participating in the Joint Integrated Technical Assistance Programme *Performance measures*: 2000-2001: not applicable Estimate 2002-2003: 8 committees Target 2004-2005: 16 committees
(b) Establishment of trade development strategies that take into account supply capacity, international demand and commercial practices	(b) (i) Increase in the number of trade development strategies developed through ITC collaboration (national or sectoral) that are under implementation *Performance measures*: 2000-2001: not applicable Estimate 2002-2003: 17 strategies Target 2004-2005: 57 strategies (ii) Increase in the number of countries assisted in incorporating an "e-dimension" into export strategies *Performance measures*: 2000-2001: not applicable Estimate 2002-2003: 4 countries Target 2004-2005: 14 countries

(iii) Increase in the number of requests for pilot projects operational under the Export-led Poverty Reduction Programme

Performance measures:

2000-2001: not applicable

Estimate 2002-2003: requests for 8 projects

Target 2004-2005: requests for 16 projects

(c) Reinforcement of national trade support institutions, which provide business development and competitiveness enhancement services to the business community

(c) (i) Increase in the number of trade support organizations partnering with ITC

Performance measures:

2000-2001: not applicable

Estimate 2002-2003: 400 institutions

Target 2004-2005: 600 institutions

(ii) Increased number of institutions applying ITC support tools

Performance measures:

2000-2001: not applicable

Estimate 2002-2003: 20 institutions in 20 countries

Target 2004-2005: 60 institutions in 40 countries

(iii) Increased demand for trade-related information as evidenced by the number of visits to the International Trade Forum web site and the number of incoming links to the web site

Performance measures:

2000-2001: not applicable

Estimate 2002-2003: 820,000 visits and 157 links

Target 2004-2005: 900,000 visits and 175 links

(d) Improvement of trade performance in selected product and service sectors	(d) (i) Increase in the number of enterprises participating in ITC buyer-seller meetings and matchmaking activities *Performance measures*: 2000-2001: not applicable Estimate 2002-2003: 1,250 enterprises Target 2004-2005: 2,750 enterprises (ii) Increase in the number of countries with partners using ITC strategic market analysis tools *Performance measures*: 2000-2001: not applicable Estimate 2002-2003: 128 countries Target 2004-2005: 140 countries (iii) Increase in the number of trade-in-services associations established *Performance measures*: 2000-2001: not applicable Estimate 2002-2003: 2 associations Target 2004-2005: 7 associations (iv) Increase in the number of institutions applying ITC-developed management, export and e-audit tools *Performance measures*: 2000-2001: not applicable Estimate 2002-2003: 4 institutions Target 2004-2005: 34 institutions
(e) Increase in entrepreneurship skills for exports and in competitiveness at the enterprise level	(e) (i) Increase in the number of partner institutions delivering business management training programmes *Performance measures*: 2000-2001: not applicable Estimate 2002-2003: 45 institutions Target 2004-2005: 90 institutions

	(ii) Increase in the number of enterprise associations applying ITC-developed support tools
	Performance measures:
	2000-2001: not applicable
	Estimate 2002-2003: 100 institutions in 70 countries
	Target 2004-2005: 120 institutions in 90 countries
	(iii) Increase in the number of trainers trained and regional hubs or networks launched
	Performance measures:
	2000-2001: not applicable
	Estimate 2002-2003: 300 trainers and 2 regional hubs or networks
	Target 2004-2005: 1,000 trainers and 6 regional hubs or networks

External factors

13.24 ITC develops its offering of services on the basis of demand from beneficiaries, the level of donor support and its own assessment of national needs. Changes in the international marketplace and the multilateral trading system and the related needs and priorities of ITC clients constantly call for the adaptation of the Centre's programme of work. Plans for adjustments and changes in emphasis within the overall technical cooperation programme are reviewed annually within the framework of the Joint Advisory Group and ongoing consultations with stakeholders. The outcomes of the World Bank-led strategic analysis for poverty reduction and of the Integrated Framework process, as well as the demand emanating from the annual ITC Executive Forum, also influence the programme of work. Finally, as ITC is exclusively a technical cooperation agency, the programme of work and the level of impact achieved in the field are directly dependent upon the availability of extrabudgetary resources.

Outputs

13.25 The following outputs are planned for delivery during the biennium 2004-2005:

(a) Servicing of intergovernmental and expert bodies (regular budget and extrabudgetary):

(i) Substantive servicing: formal and informal annual meetings of the Joint Advisory Group (4); meetings of the Consultative Committee of the Global Trust Fund (6); meetings of the Steering Group of the Common Trust Fund Committee (4);

(ii) Parliamentary documentation: annual report on the activities of the International Trade Centre UNCTAD/WTO and annexes (8); reports of the Joint Advisory Group (2);

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Recurrent publications: International Trade Forum magazine (8); World Directory of Importers' Associations (2); World Directory of Trade Promotion Organizations and Other Trade Support Institutions (2); World Directory of Organizations Dealing with Standards, Technical Regulations, Sanitary and Phyto-sanitary Measures and Eco-labelling (2); Selective Bibliography of Published Market Research (2); international trade statistics: PC-TAS (trade analysis system for the personal computer, on DVD) (2); Global Spice Markets (2); trade map (1); country market analysis profile (1); market access map (1); product market analysis portal (1); World Tr@de Net newsletter (24); export quality bulletins (12); export packaging notes (8); Trade Finance Press Abstracts (8); International Purchasing and Supply LINK (4); International Trade Information Awareness Bulletin (8); World Tr@de Net business information materials (1); JURIS International database (1); Trade Support Institution Index (1); "Competitive Edge" benchmarking system (3); Trade Secrets (10); and Trade Finance Pointers (7);

(ii) Non-recurrent publications: Guide to Value Chain Analysis for Sectoral Export Strategy Development (1); Guide to Procurement under Public-Private Partnerships (1); Strategies for Tourism Promotion: Steps to Success (1); workbook for service firms in developing countries (1); Business Guide to the General Agreement on Trade in Services (French edition) (1); handbook on innovating for success in the export of services (1); Export Strategies for Women Entrepreneurs in the Service Sector (1); Central Asia at the Crossroads of Foreign Trade (1); The Emerging Garment Markets in Singapore and Malaysia: Market Opportunities for Developing Countries away from the European Union and the United States of America (1); The European Market for Denim Products (1); Offshore Back-Office Operation: Supplying Support Services to Global Markets (1); business-to-business e-marketplaces: current trends, challenges and opportunities for small and medium-sized enterprises in developing countries of Asia and the Pacific (1); e-marketplaces: global industry dynamics (1); Silk Review 2005: A Survey of International Trends in Production and Trade, seventh edition (1); Business Information Review (revised edition) (1); Selling Business Information and Related Services (1); Performance Measurement for Trade Information Services (1); and two publications on Executive Forum themes (2);

(iii) Miscellaneous non-recurrent publications: market news services: cut flowers (3), bulk-packed fruit juices (alternatively Europe and United States) (1), European fresh tropical and off-season fruit and vegetables (1), pharmaceutical starting materials and essential drugs (1), world reports on spices (1), and medicinal plants (1); market briefs (12); export packaging database (Packdata and affiliates) (1); e-tools for competitiveness (4); e-competence for strategists (4); management diagnostic tools series (3); best practice e-business cases (3); management development series (8); export diagnostic tools series (1); export development series (12); update of SupportNet, a web-based operational management tool for business support institutions (4); update of RegionNet, a web-based operational management tool for regional projects (4); update of LearningNet, a web-based operational management tool for training programmes (4); training pack for business improvement projects in supply chain management (1); training module on operations management (1); institution manager's briefcase, CD-ROM and electronic edition (1); international purchasing and supply chain management diagnostic toolkit on CD-ROM (1); training modules for the Export-led Poverty Reduction Programme (5); national capacity-building series (7); fitness checkers (self-diagnostic tools for small and medium-sized enterprises) (1); LegaCarta (1); PACKit (integrated packaging information kit) (3);

(c) Technical cooperation:

(i) Advisory services (regular budget and extrabudgetary): short-term missions will be organized in response to requests from Governments and institutions at the national, subregional and regional levels to assess, design, formulate and implement specific technical cooperation projects or components of programmes. Specific technical areas covered by the advisory services will include:

a. The assessment of users' needs and capacity gaps; sectoral export potential assessments; development of national and sectoral export strategies; setting up, promoting and managing trade information services and networks and measuring the relevant performance; market analysis; and capacity-building of the national trade support network, including product-based and services associations;

b. Business implications of the multilateral trading system; capacity development and service enhancement in the areas of management competency; e-competency, trade finance, trade law, quality management and standards and export packaging; institutional development and training of trainers in the areas of export, purchasing and supply management; electronic commerce and computer-based supply chain management systems; and reform and improvement of public procurement;

c. An enquiry and reply service will also be regularly available, handling approximately 4,000 enquiries;

(ii) Group training (extrabudgetary): approximately 700 training and awareness-building events (26,070 participants) on selected topics;

(iii) Field projects (extrabudgetary): 166 (69 national, 47 regional and 50 interregional projects are currently planned);

(iv) Programme and project evaluation reports (4).

Table 13.6 **Resource requirements (full budget)**

	Resources (thousands of Swiss francs)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	47 152.9	49 718.0	148	157
Non-post	14 569.8	15 380.6	-	-
Total	**61 722.7**	**65 098.6**	**148**	**157**
Extrabudgetary	56 999.7	72 566.6	16	16

13.26 The proposed amount of SwF 49,718,000 for posts relates to the funding of 79 Professional and higher-level posts and 78 General Service posts. The increase of SwF 2,565,100 is related to the creation of six Professional posts (3 P-4, 2 P-3 and 1 P-2) and five General Service (Other level) posts, as well as the reclassification of three posts (2 reclassifications from the P-4 to the P-5 level and 1 reclassification from the P-2 to the P-3 level). The increase proposed under post resources is reduced by the proposal to abolish two posts (1 P-2 and 1 General Service (Other level)) from the staffing table. Those two posts have been used so far to reimburse the Office of Internal Oversight Services in Geneva and the United Nations Office at Geneva (Office of Centralized Support Services) for services rendered to ITC. In order to more appropriately reflect the administrative

arrangements with those two offices, the funding equivalent of the two posts is transferred to grants and contributions.

13.27 The estimated amount of SwF 15,380,600 proposed in non-post resources comprises requirements for: (a) temporary assistance for the meetings of the Joint Advisory Group to cover the cost of translation, revision and distribution of related pre-, in- and post-session documentation as well as general temporary assistance and overtime; (b) the purchase of and/or subscriptions to technical databases, publications and documentation; (c) consultancies and resource personnel for the Executive Forum; (d) official travel; (e) translation and printing of the International Trade Forum and various other publications and documents; (f) operating expenses; (g) official hospitality; (h) supplies and materials; (i) furniture and equipment; and (j) grants and contributions. The increase of SwF 810,800 is the result of the following movements: (a) additional requirements under other staff costs (SwF 118,800) due mainly to the provision of additional temporary assistance to the Joint Advisory Group; (b) decreased requirements under consultants and experts (SwF 79,200) as a result of reduced needs for specialized Integrated Management Information System (IMIS) expertise; (c) decreased requirements under contractual services (SwF 344,700) as a result of the internal reallocation of resources; (d) decreased requirements under general operating expenses (SwF 80,600) due mainly to increased use of the reproduction facilities for extrabudgetary activities; (e) a decrease of SwF 3,600 under hospitality; (f) an increase of SwF 359,200 under furniture and equipment relating mainly to the replacement of obsolete furniture that can no longer be repaired, the acquisition of furniture to accommodate the new staff members, the replacement of the telephone switchboard, the acquisition of disaster recovery equipment and the purchase of a new van; (g) an increase of SwF 840,900 under grants and contributions due to the proposal to abolish two posts and to redeploy resources from contractual services in order to better reflect the administrative arrangements with the Office of Internal Oversight Services and the United Nations Office at Geneva.

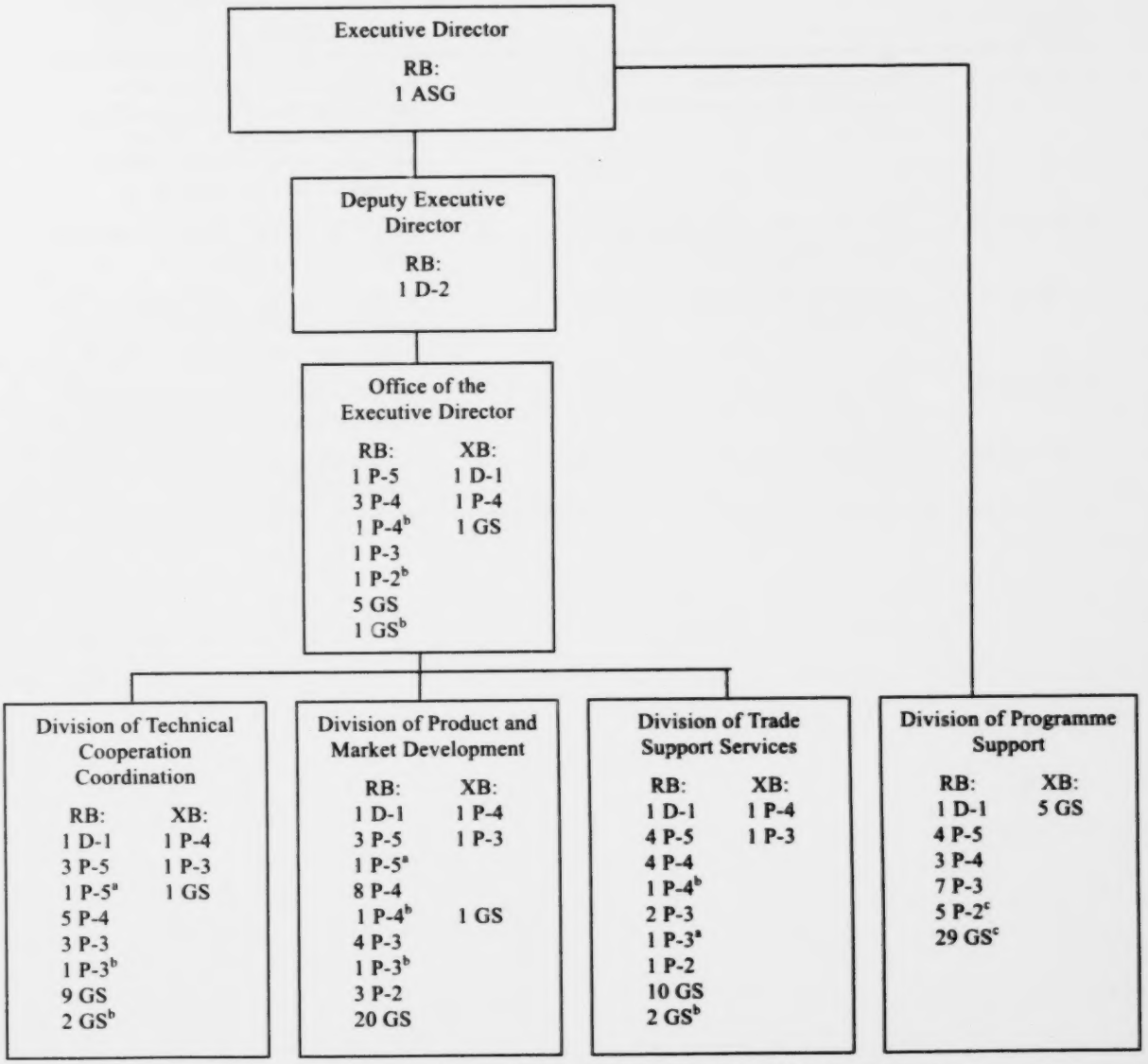
Table 13.7 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/56/7/Add.3)	
The Committee reiterated its recommendations regarding the need for quantifiable and precise indicators of achievement. The Committee recommended that the information contained in table 11B.1 of the proposed programme budget for the biennium 2002-2003 be expanded to indicated the changes in percentage terms from one biennium to another (para. 6).	This information is provided in the present document.

Brief description of the recommendation	*Action taken to implement the recommendation*
Board of Auditors (A/58/114)	
The Board recommended that ITC conduct its planned review of the outstanding requirements of its Corporate Management Information System (CMIS), determine a cost-efficient monitoring system and reach a formal decision on the two CMIS modules that were put on hold (para. 17 (a)).	IMIS data have been incorporated into CMIS and the related projects portal. Other parts of the CMIS application have been reengineered to provide consolidated reports on projects.
The Board recommended that ITC further streamline the management of its projects and particularly file and update summary financial progress report tables of amounts received and paid (para. 17 (b)).	The projects portal mentioned above provides a daily update of the allocations and expenditures for each project. Further enhancements are planned for the 2004-2005 period.

International Trade Centre UNCTAD/WTO

Organizational structure and post distribution for the biennium 2004-2005



Abbreviations: RB, regular budget; XB, extrabudgetary; ASG, Assistant Secretary-General; GS, General Service.

[a] Reclassifications.

[b] New posts.

[c] Abolitions: one P-2 and one General Service.

Annex

Recurrent outputs not to be carried out in the biennium 2004-2005

A/56/6/Add.1 (Sect. 11B), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
11.B19 (b) (i)	Export packaging notes, PACKDATA fact sheets, packaging awareness bulletins	24	For better use of resources, these publications are replaced by a single publication, namely the "Export Packaging Bulletin", which will be published every two months
11.B19 (b) (i)	World Directory of Purchasing and Supply Management Associations	2	Outside sources of information are now available on the Internet
11.B19 (b) (i)	International purchasing and supply link bulletin	1	In order to optimize the contents of the bulletin, it has been decided to issue it twice a year rather than quarterly
11.B19 (b) (iii)	Market News Service report on rice	1	Outside sources of information are now available on the Internet
11.B19 (b) (iii)	Market News Service report on leather	1	Outside sources of information are now available on the Internet